

Department of Social and Health Services

**DP Code/Title: M1-CP SCTF Workload Changes**

**Program Level - 030 Mental Health**

Budget Period: 2003-05 Version: C1 030 2003-05 Fall Update

**Recommendation Summary Text:**

This request is to fund the projected increase in population in the Special Commitment Center (SCC) Secure Community Transition Facility (SCTF) located on McNeil Island.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 030</b>			
001-1 General Fund - Basic Account-State	1,011,000	2,149,000	3,160,000
<b>Total Cost</b>	<b>1,011,000</b>	<b>2,149,000</b>	<b>3,160,000</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Program 030 FTEs</b>	<b>13.5</b>	<b>29.4</b>	<b>21.5</b>

**Package Description:**

This request is for funding to cover the expenses of providing services to an average annual population of 11.2 residents in Fiscal Year 2004 and of 20.3 residents in Fiscal Year 2005 and to meet the requirements of 3ESSB 6151.

Requirements include a staffing ratio sufficient to provide 1:1 staff escorting off island for an average of 40 hours per week, per resident for employment, education, therapy, and activities. Also included, are staffing levels sufficient to provide a 1:1 staff ratio for the first six residents for swing shift and a 2:3 staff ratio for the first six residents for graveyard.

The population of the SCTF is based on the forecast of SCC residents who will be qualified to move into less restrictive settings.

The residents are housed in a three-unit setting with a maximum of eight residents in each unit. Each occupied unit will have a minimum of two staff monitoring at all times by on-site staff and through remote viewing. The residents will have Global Positioning Monitoring at all times outside of the SCTF.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

This request supports the Governor's goal of public safety and health by protecting the safety and security of Washington State residents.

***Performance Measure Detail***

**Program: 030**

**Goal: 15C Site Facilities Within Targeted Counties to Implement  
SCTF Program**

**Outcome Measures**

	<u>FY 1</u>	<u>FY 2</u>
01C Percent of Special Commitment Center residents participating in Phases 5 and 6 of the Treatment Program.	1.2%	3.3%

***Reason for change:***

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The request is a result of the programs forecasted increase of SCC residents that will be eligible to move to a less restrictive setting. Funding will continue services to SCTF residents and will maintain the guidelines for staff ratios and other services, including police protection, as set forward in 3ESSB 6151.

***Impact on clients and services:***

The funding request will allow residents to continue receiving services at the SCTF.

***Impact on other state programs:***

As with all operations on McNeil Island, the Department of Corrections will have a minor impact due to changes to the population at the SCTF. Included in the impact is the transportation services to and from McNeil Island for SCTF residents.

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by agency:***

Alternatives include releasing the residents, maintaining the residents at the SCC, and establishing SCTFs off McNeil Island. All alternatives have been carefully considered.

Releasing the residents has been considered too risky, despite the extensive costs in maintaining them. The establishment of SCTFs off McNeil Island is being pursued, but may not happen in time to change the population estimates at the SCTF during the 2003-05 Biennium. Maintaining the residents at SCC when they are eligible for a less restrictive alternative violates the provisions of 3ESSB 6151.

Continuing to increase the population at the SCTF is the recommended alternative.

***Budget impacts in future biennia:***

The cost of providing services to residents at the SCTF will continue into future biennia, as adjusted by changes in the programs forecast.

***Distinction between one-time and ongoing costs:***

With the exception of the equipment budget for the increase in vehicles, all costs are ongoing. The equipment budget will be managed as necessary for replacement equipment.

***Effects of non-funding:***

The residents would have to either be maintained at the SCC or released.

Although maintaining the residents at the SCC would not overcrowd the facility, some funding would be requested to maintain a larger resident population than is currently projected. Releasing the residents has not been considered as a viable option.

***Expenditure Calculations and Assumptions:***

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The estimated costs to operate the SCTF with an average resident population of 11.2 for Fiscal Year 2004 is \$3,281,000, and with an average resident population of 20.3 for Fiscal Year 2005 is \$4,725,000. This is an increase over the current level of \$1,076,000 for Fiscal Year 2004 and \$2,520,000 for Fiscal Year 2005. FTEs increase from 30.3 to 45.9 in Fiscal Year 2004 and 67.1 in Fiscal Year 2005.

See attachment - MHD M1-CP SCTF Workload Changes.xls

<b><u>Object Detail</u></b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Program 030 Objects</b>			
A    Salaries And Wages	463,000	984,000	1,447,000
B    Employee Benefits	125,000	269,000	394,000
E    Goods And Services	364,000	745,000	1,109,000
N    Grants, Benefits & Client Services	59,000	151,000	210,000
<b>Total Objects</b>	<b>1,011,000</b>	<b>2,149,000</b>	<b>3,160,000</b>

**DSHS Source Code Detail**

<b>Program 030</b>			
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<b><u>Sources</u>    <u>Title</u></b>			
0011    General Fund State	1,011,000	2,149,000	3,160,000
<b>Total for Fund 001-1</b>	<b>1,011,000</b>	<b>2,149,000</b>	<b>3,160,000</b>
<b>Total Program 030</b>	<b>1,011,000</b>	<b>2,149,000</b>	<b>3,160,000</b>